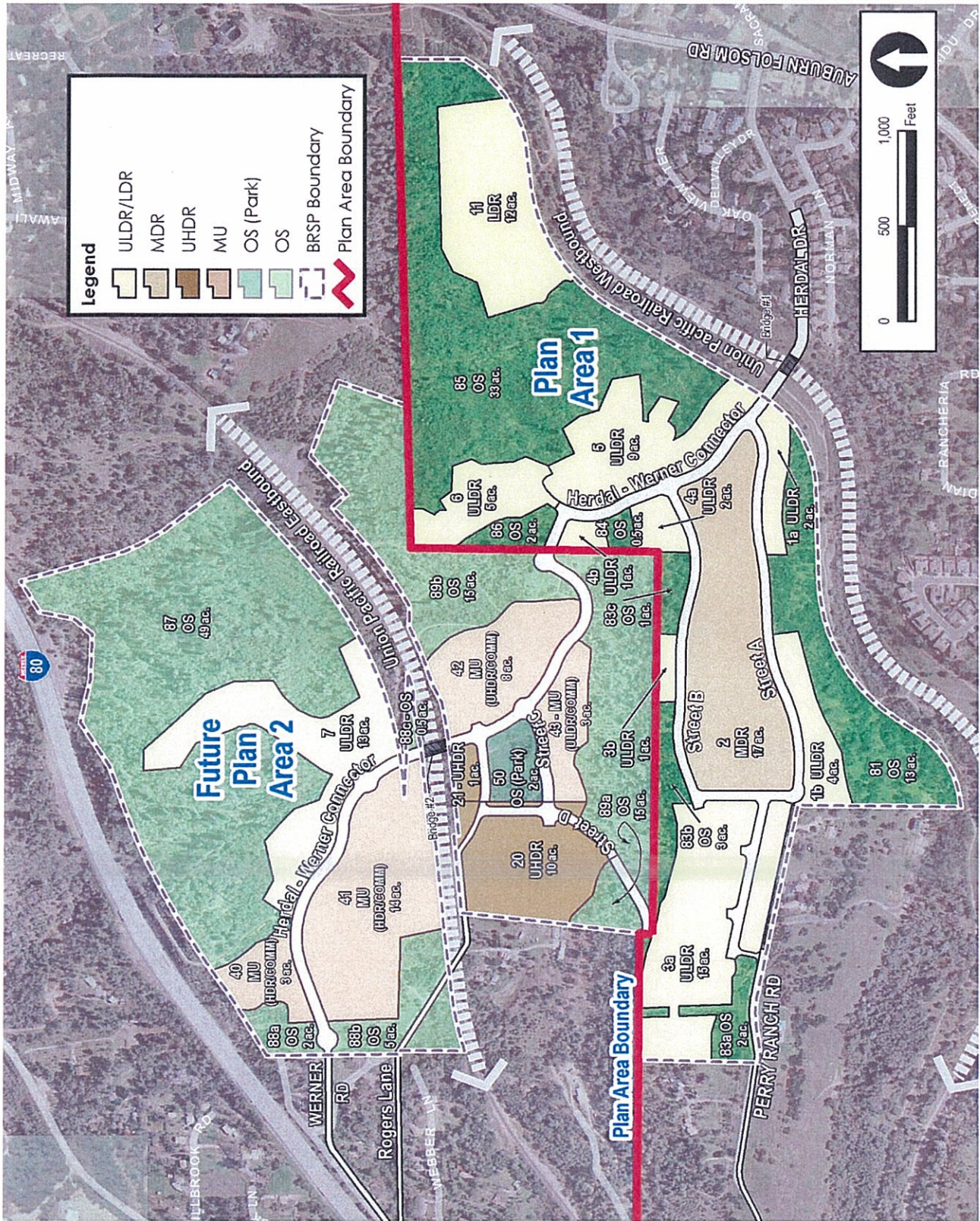


Exhibit A      Site Map

# EXHIBIT A



Revised Figure 3-1: Land Use Plan

Exhibit B      Reserved



Exhibit C      Planned Roadways

# EXHIBIT C

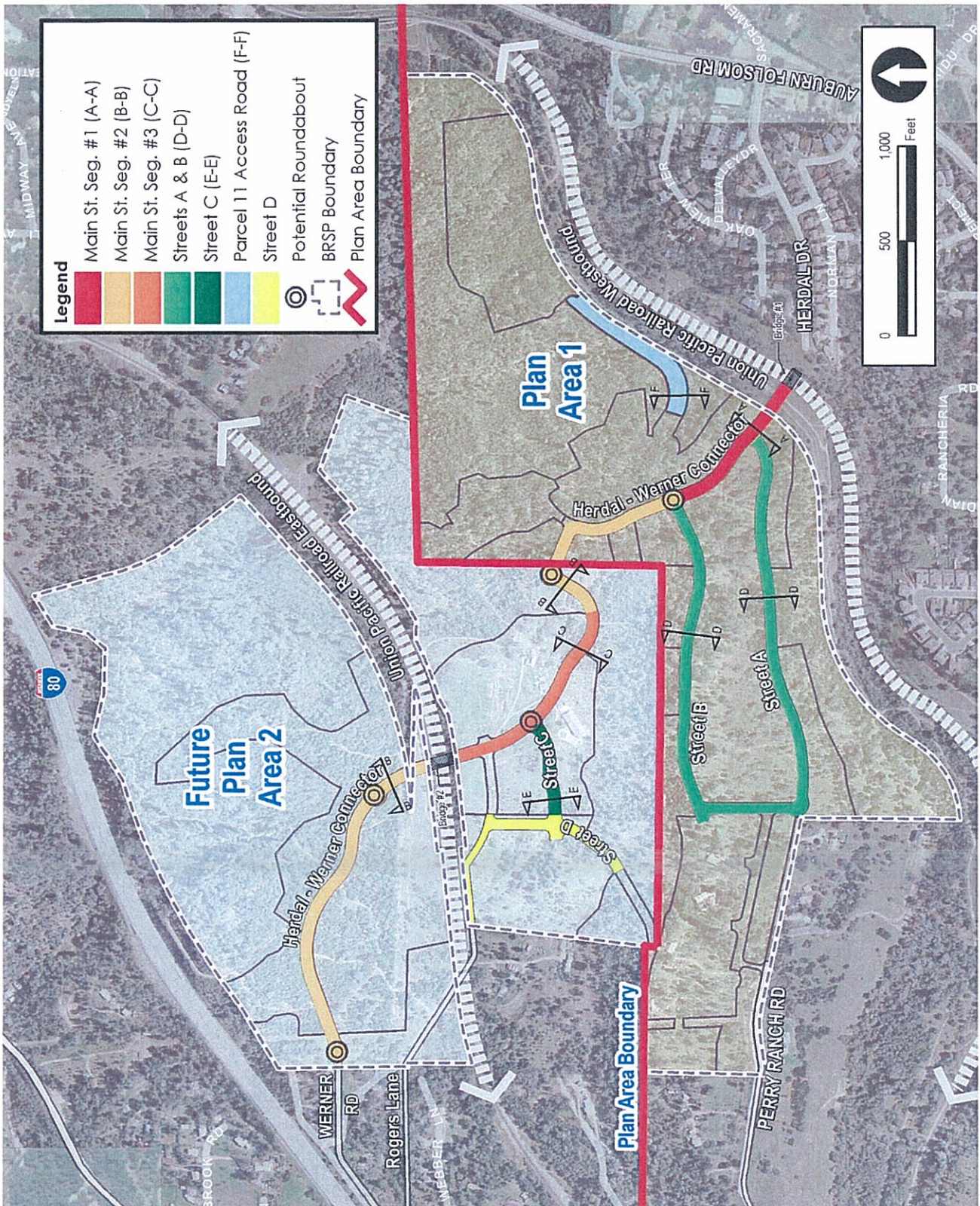


Figure 5-1: Roadway Plan

Exhibit D      SACOG Compact Resolution



## EXHIBIT D

RESOLUTION NO. 04-97

RESOLUTION SUPPORTING PARTICIPATION IN THE SACRAMENTO  
REGIONAL COMPACT FOR PRODUCTION OF AFFORDABLE HOUSING

---

THE CITY COUNCIL OF THE CITY OF AUBURN DOES HEREBY RESOLVE:

WHEREAS, the City of Auburn is concerned about the overall quality of  
life of those people who live and work in the community; and

WHEREAS, the City of Auburn wants to work with neighboring  
jurisdictions to encourage voluntary, flexible, incentive-based approaches to  
producing affordable housing that work for each jurisdiction; and

WHEREAS, the median price of a house in the six-county Sacramento  
region has risen by approximately 20% in the twelve months up through  
December 2003, and the median house prices for new and resale homes in  
Placer County are respectively \$381,000 and \$330,000; and

WHEREAS, Sacramento Area Council of Governments (SACOG) has  
approved the creation of the Sacramento Regional Compact for Production of  
Affordable Housing, which provides eligibility for State incentives (as available)  
for those local governments that voluntarily join and meet their production  
standards for affordable housing;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of  
Auburn that the City of Auburn agrees to participate in the Sacramento  
Regional Compact for Production of Affordable Housing and agrees to the goals

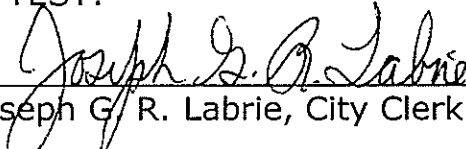
1 and conditions of the program as described in the policy document attached  
2 hereto as Exhibit "A."

3  
4 BE IT FURTHER RESOLVED that the City Clerk is hereby authorized and  
5 directed to send a copy to the Executive Director of the Sacramento Area  
6 Council of Governments.

7 DATED: July 12, 2004

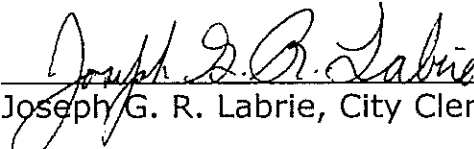
8   
9 CHERYL MAKI, Mayor

10 ATTEST:

11   
12 Joseph G. R. Labrie, City Clerk

13  
14 I, Joseph G. R. Labrie, City Clerk of the City of Auburn, hereby certify  
15 that the foregoing resolution was duly passed at a regular meeting of the City  
16 Council of the City of Auburn held on the 12<sup>th</sup> day of July 2004 by the  
following vote on roll call:

17 Ayes: Dowdin, Holmes, Sands  
18 Noes: Hanley, Maki  
19 Absent:

20   
21 Joseph G. R. Labrie, City Clerk  
22  
23  
24  
25  
26  
27  
28



## **Sacramento Regional Compact for Production of Affordable Housing** (Adopted by SACOG Board March 18, 2004)

### **SUMMARY**

The Sacramento Regional Compact for Production of Affordable Housing (Compact) is a voluntary pilot program for jurisdictions within the SACOG region to meet a minimum production standard of affordable housing. Implementation of the Compact would not be dependent on approval by the state legislature; however, legislation would be sought to provide specified state incentives.

Jurisdictions joining the Compact would agree to meet an affordable housing production standard by any means they deem appropriate, but within any guidelines set forth by the Compact. Specifically, jurisdictions would adopt the following production goals:

### **PRODUCTION STANDARD**

At least 10% of all new housing construction in participating jurisdictions would meet an affordability standard. The 10% goal would be guided by the following rules:

- At least 4% of all new housing construction will be affordable to very low-income families.
- At least 4% of all new housing construction will be affordable to low-income families.
- If necessary, up to 2% of the 10% goal could be met by housing affordable to moderate-income families.
- The "4-4-2 standard" can be met through a combination of new construction and substantial rehabilitation.
- All housing used to meet the "4-4-2 standard" must be under regulatory affordability agreement.
- Jurisdictions may elect to include or exclude units that are under development agreement or vested maps at the time of joining the Compact.

### **JOINING THE COMPACT**

Sacramento area jurisdictions interested in joining the Compact would need to do the following:

- The governing body of the jurisdiction would be required to pass a resolution agreeing to the goals and conditions of the program.
- Provide annual reports to SACOG on their progress in meeting the Compact's goals.
- Agree that the production standard would be in place until December 31, 2010.

SACOG will conduct an annual assessment and make necessary changes to the program and the goals.

### **STATE INCENTIVES**

As incentives for participating jurisdictions that meet or exceed the production goals specified in the Compact, SACOG would seek legislation as follows:

- Directly allocating \$10 million of the state's \$75 million Workforce Housing Reward Program funds to the SACOG region.
- Allowing self-certification of state-required Housing Element.

**EXHIBIT A**

Exhibit E      Trails Plan

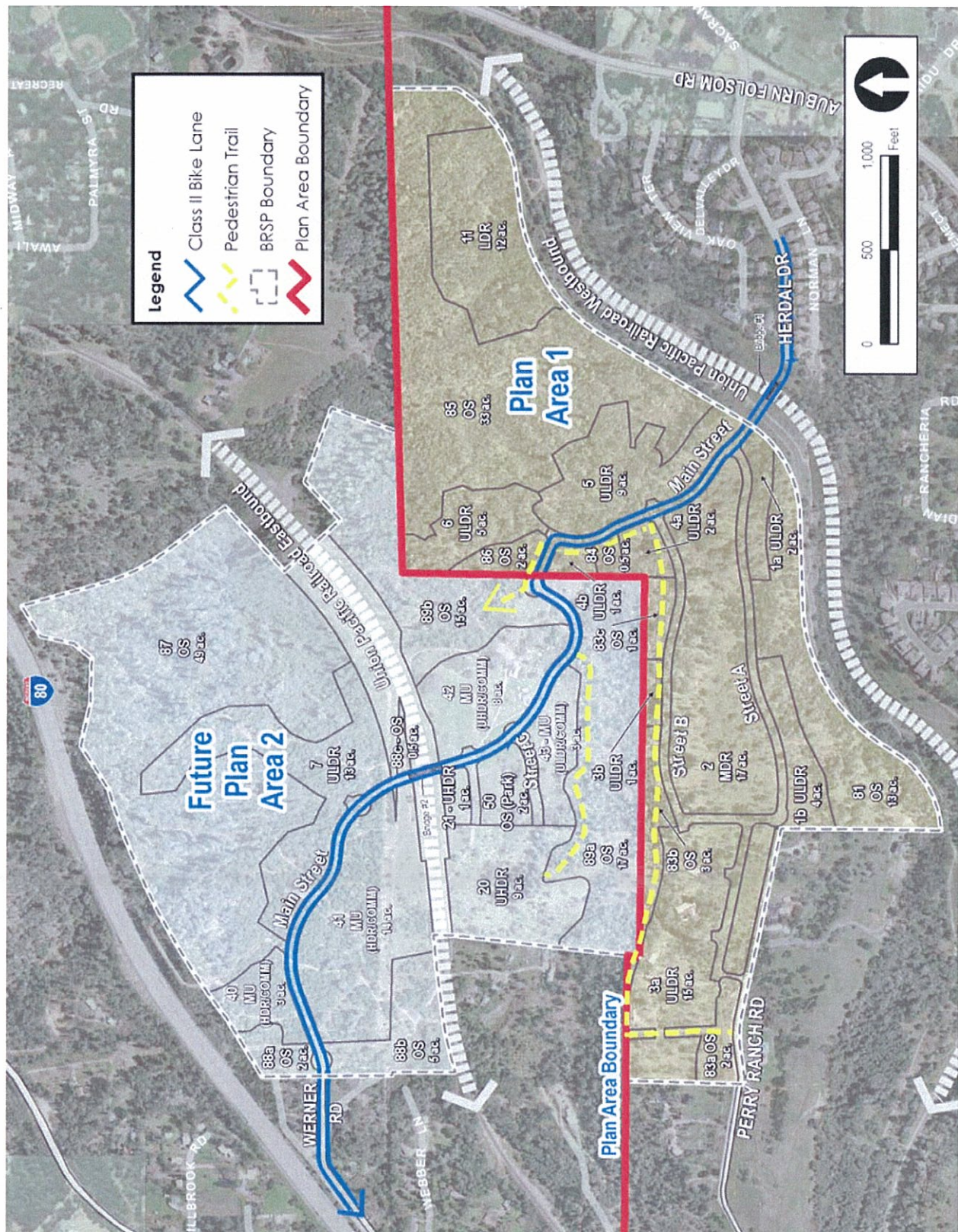


Figure 5-13: Pedestrian/Bike Lane Plan



Exhibit F      Fiscal Report

# EXHIBIT F

## **DRAFT MEMORANDUM**

To: Stephen L. Des Jardins, Baltimore Ravine, LLC

From: Tim Youmans, Richard Davis, and Janelle Santos

Subject: Baltimore Ravine Specific Plan Fiscal Impact Analysis;  
EPS #19411.1

Date: May 12, 2009

*The Economics of Land Use*



### **Introduction**

Baltimore Ravine, LLC, retained Economic & Planning Systems, Inc., (EPS) to prepare a fiscal impact analysis (Analysis) for the Baltimore Ravine project, a proposed development of 406.0 acres located in the City of Auburn (City).

The Baltimore Ravine project consists of three components: Plan Area 1, Plan Area 2, and Study Areas. The Baltimore Ravine Specific Plan (Specific Plan) contemplates development of Plan Area 1 only, which consists of approximately 130.0 acres of residential development. Entitlement of Plan Area 2 and the Study Areas, which together consist of approximately 276.0 acres of residential and nonresidential development, will be contemplated separately at a later, undetermined date. This Analysis serves as a companion to the Specific Plan and, as such, exclusively evaluates the fiscal impact of Plan Area 1 development at buildout. Thus, in this document, the term "Project" refers to Plan Area 1 development only.

This memorandum summarizes the Project's estimated fiscal impact on the City's annual General Fund and Gas Tax Fund budgets. Specifically, the Analysis estimates whether projected revenues from the Project will adequately cover the costs of delivering citywide services (e.g., sheriff protection, fire protection, and road maintenance) to the Project's residents. The Analysis is based on the assumption that these services will be provided by the City.

At the request of the client, this memorandum also includes a survey of police and fire service standards that compare the City's actual police

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Sacramento, CA 95833-3883  
916 649 8010 tel  
916 649 2070 fax*

*Berkeley  
Sacramento  
Denver*

**www.epsys.com**

staffing and fire response times with three nearby cities of similar sizes: Rocklin, Placerville, and Grass Valley. The survey and its results are described in detail in the final section of this memorandum.

## Overview of Results

At buildout of the Project, the Analysis estimates that the General Fund will experience a deficit of **\$38,000**, or **\$140** per residential unit. A variety of options are available to mitigate against this fiscal deficit. A later section in this memorandum discusses fiscal deficit mitigation measures in detail.

The Gas Tax Fund is estimated to break even, generating an estimated annual surplus of **\$2,000**, or **\$7** per residential unit at buildout.

**Table 1** summarizes the total estimated revenues and expenditures for the General Fund and Gas Tax Fund at buildout. The "Fiscal Impact Results" section of this memorandum discusses the fiscal results in detail.

**Table 1**  
**Fiscal Impact Summary (2009\$)**

Item	Plan Area 1 Annual Total at Buildout [1]
<b>General Fund</b>	
Revenues	\$264,000
Expenditures	\$302,000
<b>Surplus/(Deficit)</b>	<b>(\$38,000)</b>
<b>Surplus/(Deficit) per Unit</b>	<b>(\$140)</b>
<b>Gas Tax Fund</b>	
Revenues	\$9,000
Expenditures	\$7,000
<b>Surplus/(Deficit)</b>	<b>\$2,000</b>
<b>Surplus/(Deficit) per Unit</b>	<b>\$7</b>

"sum\_all"

Source: City of Auburn 2008-09 Proposed Operating Budget  
and EPS.

[1] Rounded to nearest \$1,000.



## Project Overview

The Project site is located in the southwest area of the City adjacent to Placer County (County), approximately 2 miles from the downtown district. **Map 1** shows the Project's location in its regional context. The Baltimore Ravine site is generally bounded by a westbound Union Pacific Railroad (UPRR) track to the south, Auburn-Folsom Road to the east, and Interstate 80 (I-80) to the north and northwest.

Baltimore Ravine consists of three components:

- Plan Area 1, which encompasses approximately 130 acres in the southern portion of the site.
- Plan Area 2, which encompasses approximately 147 acres in the northern portion of the site.
- The Study Areas, which consist of 129 acres in both the southern and northern areas of the site.

**Map 2** illustrates the boundaries of Plan Area 1, Plan Area 2, and the Study Areas. As stated earlier, this Analysis evaluates only Plan Area 1 land uses, which include the following residential land use designations and densities:

- Low-density residential: Up to 1 dwelling unit/acre.
- Urban low-density residential: 1 to 4 dwelling units/acre.
- Medium-density residential: 1 to 10 dwelling units/acre.

Plan Area 1 also contains approximately 55.0 acres of open space and 7.0 acres of right-of-way area. Construction of Plan Area 1 development is not anticipated until approximately 2012, pending market conditions. **Table A-2** summarizes the Plan Area 1 land use plan at buildout.

## Methodology and Assumptions

This section details the underlying methodology and assumptions used to estimate the fiscal impact of the Project on the City. It describes assumptions concerning municipal service delivery, land use development, and General Fund budgeting. In addition, it details the methodology used to forecast the Project's General Fund and Gas Tax Fund revenues and expenditures at buildout.

### Citywide Services

This Analysis examines the Project's ability to generate adequate revenues to cover the City's costs of providing public services to the Project. The services analyzed in this Analysis comprise General Fund services (e.g., police, fire, general government) and ongoing Gas Tax Fund services (e.g., street maintenance, traffic safety, and electricity payments for the City's street lighting).<sup>1</sup> Thus, this Analysis does not include privately funded services, such as park and open maintenance, which will be provided by a Homeowner's Association.

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<sup>1</sup> Gas Tax Fund expenditures for capital outlays are excluded from this Analysis.

# MAP 1 Regional Location of Project



Source: Microsoft Streets and Trips, 2007.

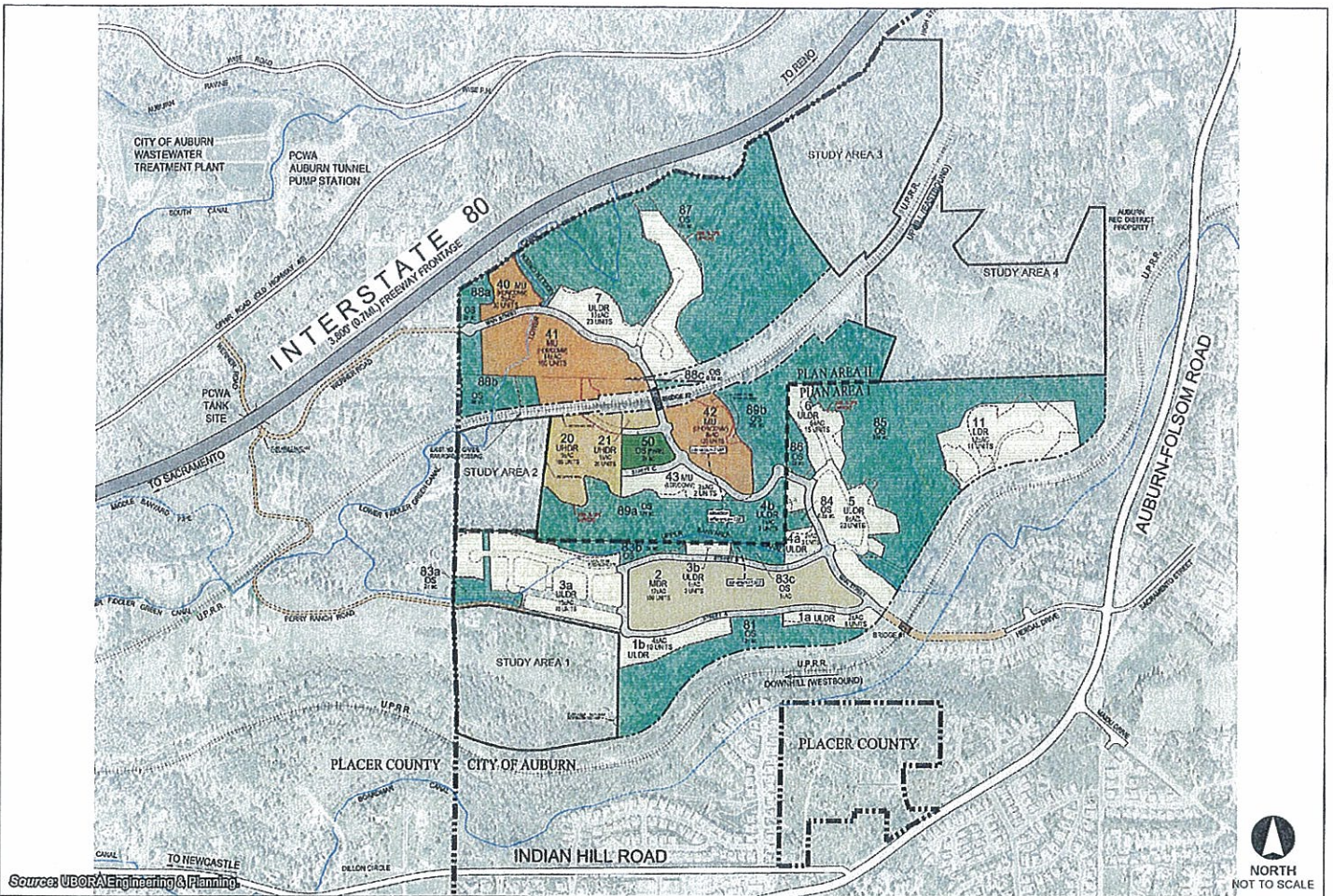


FIGURE 1  
Regional Location

100007145

Baltimore Ravine Specific Plan and Study Areas





Source: UBO/RA Engineering & Planning

FIGURE 3  
Baltimore Ravine Specific Plan Land Use Map

100007145

Baltimore Ravine Specific Plan and Study Areas

## MAP 2 Project Site



This Analysis also does not address activities budgeted in other Governmental Funds or Proprietary Funds. In addition, the Analysis does not include an evaluation of capital facilities or funding of capital facilities needed to serve new development.

### **General Assumptions**

This Analysis uses information from the developer, as well as historical data and projected demographic data from the California Department of Finance (DOF), Claritas, and U.S. Bureau of Labor Statistics.

The Analysis is based on the City's Fiscal Year (FY) 2008–09 Proposed Operating Budget, tax regulations, statutes, and other general assumptions discussed in the following section. Each revenue item is estimated based on current State legislation and current City practices. Future changes by either State legislation or County and City practices can affect the revenues and expenditures estimated in this Analysis. All costs and revenues are shown in constant 2009 dollars. General fiscal and demographic assumptions are detailed in **Table A-1**.

Other critical assumptions that may affect the results of this Analysis are actual home prices versus estimated home prices or other changes in residential assumptions (e.g., residential densities, product types, and persons-per-household factors). The land use information in this Analysis was provided by the Project proponent and is consistent with the Specific Plan. The results of this Analysis will vary if development plans or other assumptions change from those on which this Analysis is based.

### **General Fund Revenue and Expenditure-Estimating Assumptions**

This Analysis considers only discretionary General Fund revenues that will be generated by the Project. Offsetting revenues, which are General Fund revenues that are dedicated to offset the costs of specific General Fund department functions, are excluded from the Analysis. Departmental costs that are funded by offsetting revenues are excluded from the Analysis as well. Calculations used to exclude offsetting revenues from the Analysis are shown in **Table B-1**. Calculations used to exclude corresponding costs are shown in **Table C-1**.

### **Development Assumptions**

The following list documents additional land use and other development-related assumptions and identifies the revenue- and expenditure-estimating procedures used in this Analysis:

- **Buildout Land Uses**—This Analysis estimates the annual fiscal impact of Plan Area 1 land uses at buildout only.
- **Residential Assessed Value**—The valuation of Plan Area 1's residential development is based on two sources:
  - Prices of comparable residential projects in the region shown in The Gregory Group's New Home database as of First Quarter 2009. Estimated residential values are shown in **Table A-3**.
  - Preliminary ranges of price points from the Project proponent. Prices reflect estimated market conditions in 2012, when Plan Area 1 construction would begin.

- **Persons per Household**—Population projections are calculated using average persons-per-household factors for residential units in the City. Persons-per-household factors are based on the DOF's Table E-5 Population and Housing Estimates for January 2008. Calculations are shown in **Table A-3**.

## **Revenue-Estimating Methodology**

### ***General Fund and Gas Tax Fund Revenues***

EPS used either a marginal revenue case-study approach or an average-revenue approach to estimate Project-related General Fund revenues.

The "marginal revenue" case-study approach simulates actual revenue generation resulting from new development. The case-study approach for estimating sales and use tax revenues, for instance, forecasts market demand and taxable spending from Plan Area 1's new residents. Case studies used in this Analysis are discussed in greater detail later in this section.

The average-revenue approach uses the City's FY 2008–09 budgeted revenue amounts on a citywide per capita or per-persons-served basis to forecast revenues derived from estimated residents of the Project. A *per capita* basis of estimating revenues assumes that only residents have a fiscal impact on City revenues. A *per-persons-served* basis of estimating revenues is used to take into account that businesses (and their employees) have a fiscal impact on many City revenues but at a lower level than residential development's impact.

Revenue sources that are *not* expected to increase as a result of development are excluded from the Analysis. These sources of revenue are not affected by development because they are either one-time revenue sources not guaranteed to be available in the future or there is no direct relation between increased employment growth and increased revenue.

A listing of all City General Fund and Gas Tax Fund revenue sources and the corresponding estimating procedure used to forecast future Project revenues is shown in **Table B-1** and summarized on the following page.

Item	Estimating Procedure
<b>General Fund Revenues</b>	
Property Tax	Marginal-Revenue
Property Tax In-Lieu of VLF	Marginal-Revenue
Property Tax In-Lieu of Sales Tax	Marginal-Revenue
Sales Taxes	Marginal-Revenue
Prop. 172 Sales Tax	Marginal-Revenue
Real Property Transfer Tax	Marginal-Revenue
Transient Occupancy Tax	Average-Revenue
Motor Vehicle In-Lieu	Average-Revenue
Franchises	Average-Revenue
Licenses	Average-Revenue
Permits	NA [1]
Fines & Forfeitures	Average-Revenue
Use Of Money And Property	NA [1]
Charges For Services	NA [1]
Other Revenues	NA [1]
Other Financing Sources	NA [1]
Transfers In	NA [1]
<b>Gas Tax Fund Revenues</b>	
Gas Tax	Average-Revenue
Proposition 42	NA [1]
Interest Income	NA [1]
Fund Reserves	NA [1]

"est\_sum"

[1] Excluded from the Analysis. See Table B-1 for details.

### **Property Tax**

Estimated annual property tax revenue resulting from development in the Project is presented in **Table B-3**. To be consistent with the City's budget data, the estimated assessed values for Project land uses are assumed to remain static in 2009\$ values—real growth in assessed value growth is not estimated.

The Project site is located in three tax rate areas (TRAs) in the City:

- TRA 001-001
- TRA 001-007
- TRA 001-009

The property taxes the City will receive from the Project are derived from the total assessed value of the Project and the average City General Fund property tax allocation share of the 1-percent ad valorem property tax for each TRA, as shown in **Table D-1**.

### ***Property Tax in Lieu of Vehicle License Fee***

This Analysis uses a formula provided by the California State Controller's Office to forecast Property Tax in-Lieu of Vehicle License Fee (PTIL VLF). PTIL VLF is calculated by taking the percentage increase of the City's assessed value resulting from the Project and applying that percentage share to the City's current State allocation of PTIL VLF. This calculation is shown in **Table B-3**.

### ***Real Property Transfer Tax***

Real property transfer tax is based on the assessed value of the Project's land uses and the anticipated turnover of residential properties over time. This Analysis is based on the assumption that the Project's residential property will turn over 10 percent per year (or once every 10 years). Real property transfer tax revenue projections are identified in **Table B-4**.

### ***Sales Tax***

The sales tax components examined in the Analysis include the Bradley-Burns 1-percent rate and a revenue-neutral factor to estimate the State-mandated exchange of 25 percent of sales tax revenue for PTIL VLF revenue. Sales tax and PTIL VLF revenues to the City are summarized in **Table B-5**.

Because the Project does not include new retail development, the Project's sales tax revenues will be generated exclusively by the taxable spending of the Project's new households in the City. New residents are expected to spend approximately 30 percent of their household income on taxable retail expenditures.<sup>2</sup> A share of these taxable sales will likely occur in competing retail outlets in the County and nearby cities such as Rocklin and Roseville. This Analysis estimates that the City will capture approximately 50 percent of taxable sales from Plan Area 1's new residents. This estimate is not based on a market analysis. Rather, EPS developed the capture rate based on these:

- A qualitative appraisal of shopping centers in the Project's market area.
- Discussions with the City's Department of Administrative Services.

Please see **Table B-5A** for detailed calculations.

### ***Proposition 172***

Revenues from the City's share of the County's half-cent sales tax for public safety are included in the Analysis and calculated in **Table B-5**. The City's public safety sales tax share was provided by the County Auditor's Office.

### ***Motor Vehicle in Lieu***

The City's Motor Vehicle in Lieu is calculated using a per capita revenue multiplier from the City's FY 2008-09 Proposed Operating Budget.

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<sup>2</sup> Based on an EPS analysis of the Bureau of Labor Statistics Consumer Expenditure Survey.

## Expenditure-Estimating Methodology

### Expenditures

Expenditure estimates are based on the City's FY 2008–09 Proposed Operating Budget and supplemental information from City staff. EPS conducted interviews with staff from the Police Department, Fire Department, Public Works, and Department of Administrative Services to confirm expenditure-estimating procedures for these major departments.

A listing of all City General Fund and Gas Tax Fund expenditure items are shown on **Table C-1**. Three General Fund expenditure categories are excluded from Project expenditure calculations: City Council, Support for Community Projects, and Debt Service. These categories are excluded because they are assumed to not be affected by Project development.

General Fund expenditures that are expected to be affected by the Project are forecasted by using an average-cost approach. These General Fund and Gas Tax Fund expenditures are projected using a *per-person-served* average cost multiplier because these expenditures are affected by additional residents and employees.

This Analysis applies an efficiency factor of 50 percent to City Manager, Finance/Administrative Services, City Clerk, Information Technology, City Attorney, and the Insurance Program. This approach assumes that economies of scale are realized in certain department functions that lessen the incremental costs of serving new growth (employees and persons served). Thus, to account for departmental efficiencies, estimated per-person-served costs from these department functions are discounted by 50 percent. The efficiency factor was developed through discussions with the City's Department of Administrative Services.

## Fiscal Impact Results

Based on this Analysis, the Project is anticipated to generate a slight annual fiscal deficit of **\$38,000** for the General Fund at buildout. The results section of this memorandum considers options for mitigating against this fiscal deficit. The Gas Tax Fund is estimated to break even at Project buildout, generating **\$2,000** annually. **Table 2** provides a detailed list of the Project's estimated General Fund and Gas Tax Fund revenue and expenditure projections.

## Revenues

The section below identifies the Project's most significant revenue sources at buildout.

### General Fund

Total annual General Fund revenues at buildout are estimated at **\$264,000**. Property tax-based revenues comprise 73.9 percent of total fiscal revenues at buildout, while the Project's sales tax revenues represent 7.8 percent. In contrast, the City's sales tax revenues represent nearly 30 percent of the City's total revenues in the FY 2008–09 Proposed Operating Budget. The Project's sales tax revenues comprise a lower share of total revenues primarily because only 50 percent of the Project's taxable sales are assumed to occur in the City. This is a significant



**Table 2**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Summary of Estimated Revenues and Expenditures (2009\$)**

<b>Fund / Revenue or Expenditure Type</b>	<b>Plan Area 1 Annual Total at Buildout [1]</b>
<b>General Fund</b>	
<b>Annual General Fund Revenues</b>	
Property Tax	\$137,000
Property Tax In-Lieu of VLF	\$51,000
Property Tax In-Lieu of Sales Tax	\$7,000
Sales Taxes	\$21,000
Prop. 172 Sales Tax	\$0
Real Property Transfer Tax	\$5,000
Transient Occupancy Tax	\$9,000
Motor Vehicle In-Lieu	\$3,000
Franchises	\$19,000
Licenses	\$7,000
Fines & Forfeitures	\$5,000
<b>Subtotal General Fund Revenues</b>	<b>\$264,000</b>
<b>Annual General Fund Expenditures</b>	
Police	\$135,000
Fire	\$61,000
Community Development	\$23,000
Public Works	\$56,000
City Manager	\$2,000
Finance/Administrative Services	\$9,000
City Clerk	\$2,000
Information Technology	\$5,000
City Attorney	\$3,000
Insurance Program	\$6,000
<b>Subtotal General Fund Expenditures</b>	<b>\$302,000</b>
<b>General Fund Surplus / (Deficit)</b>	<b>(\$38,000)</b>
<b>Gas Tax Fund</b>	
Annual Revenues	\$9,000
Annual Expenditures	\$7,000
<b>Gas Tax Fund Surplus / (Deficit)</b>	<b>\$2,000</b>

""summary"

Source: City of Auburn 2008-09 Proposed Operating Budget and EPS.

[1] Rounded to nearest \$1,000.

driver of the overall fiscal results, contributing to the estimated annual General Fund deficit at buildout. **Table B-2** shows the percentage breakdown of the Project's total fiscal revenues by each revenue source.

### Gas Tax Fund

The Gas Tax Fund is anticipated to generate **\$9,400** annually at buildout. Project-generated road revenues are expected to come from the gas tax.

## Expenditures

The section below identifies the Project's most significant expenditure sources at buildout.

### General Fund

Total annual General Fund expenditures at buildout are estimated at **\$302,000**. The two largest expenditure items relate to police and fire, which respectively comprise 45 percent and 20 percent of total costs at buildout. Public works is the third-greatest expenditure item, representing 18 percent of total costs at buildout. **Table C-2** shows the percentage breakdown of the Project's total fiscal expenditures by each budget function.

### Gas Tax Fund

The Gas Tax Fund is anticipated to generate annual road operations expenditures of **\$6,700** at buildout.

## Fiscal Deficit Considerations

The results of this Analysis estimate a deficit in General Fund revenues resulting from buildout of the Project. It is important to highlight that this Analysis includes several conservative assumptions that, if relaxed, could reduce or eliminate the estimated fiscal deficit:

- **Sales Tax Revenues:** The City's FY 2008–09 Proposed Operating Budget identified approximately \$220 per capita in sales tax revenue. In contrast, this Analysis estimates the Project's per capita sales tax revenue at \$35. This variance between the City and Project's estimated sales tax generation suggests that sales tax revenue for the Project may be understated in the Analysis.

Holding all other assumptions constant, the Project's fiscal impact would shift to a break-even result (\$2,000 net annual surplus) at buildout if it were to generate \$85 per capita in sales tax revenue, an amount that is well below the City's per capita average.

- **Police and Fire Expenditures:** These items comprise 65 percent of the Project's total estimated costs and therefore have a significant impact on the Project's fiscal results. This Analysis estimates the Project's police and fire costs based on the average cost per person served in the FY 2008–09 Proposed Operating Budget. Because of the Project's small size and its proximity to existing development, the marginal cost of providing police and fire services to the Project could be lower than the City's average cost per person served.

Holding all other assumptions constant, a 20-percent reduction in the per-person-served cost for police and fire would eliminate the estimated deficit, generating a break even result (\$1,000 net annual surplus) at buildout.

The combined effect of an increase in sales tax revenue and a slight decrease in estimated police and fire expenditures would increase the likelihood of a positive or break-even fiscal result. For instance, a 5-percent increase in the estimated per capita sales tax revenue and a 5-percent reduction in estimated police and fire expenditures would generate an annual deficit of \$27,000, which is considered a break-even result within a 10-percent margin of error.

If the City wishes to mitigate against such a shortfall, several mitigation measures could be implemented to provide a funding offset. Project-specific mitigation measures could include the special taxes or assessments described below:

- **Assessment Districts**—Local governments may impose assessments on benefiting property to fund construction and maintenance of street landscaping, lighting, traffic signals, parks, trees, sidewalk repair, and recreational facilities. Formation of an assessment district requires a majority vote of the benefiting landowners.

By statutory definition, the funds generated by special taxes and assessments imposed under each of the above mechanisms must benefit the properties assessed and may not be used to fund services outside the special district/Specific Plan area.

- **Mello-Roos Community Facilities District for Services**—Mello-Roos Community Facilities Districts for Services (Services CFDs) are authorized to cover a variety of public services, which can be funded through these mechanisms:
  - Police protection services.
  - Fire protection and suppression services, and ambulance and paramedic services.
  - Recreation program services, library services, and the operation and maintenance of parks, parkways, open space, museums, and cultural facilities.
  - Flood and storm protection services, including the operation and maintenance of storm drainage systems and sandstorm protection systems.
  - Removal or remedial action for the cleanup of any hazardous substance released or threatened to be released into the environment.

The Services CFD could be used to offset the Project's fiscal deficit by funding eligible services, such as police and fire services, which comprise a significant share of the Project's total costs. The City could form a new Services CFD over the Specific Plan area and establish special tax rates at levels that would fully or partially mitigate any negative impacts of new residential and commercial development. Alternatively, the City could annex the Specific Plan into an existing Services CFD and establish either a new zone with separate special tax rates or the same special tax rates of the existing Services CFD. Formation of a Services CFD requires a 2/3 vote of qualified electors in the Services CFD.

## Comparative Survey of Police and Fire Service Levels

In addition to the Analysis and at the request of the Project proponent, EPS prepared a survey of police and fire service standards that compares the City's actual police staffing and fire response times with three nearby cities of similar sizes: Rocklin, Placerville, and Grass Valley. EPS collected goals for police staffing per 1,000 population and fire response times when available. In cases where jurisdictions did not have established goals, actual staffing and response times were reported.

The results of the survey, shown in **Table 3**, indicate that the City's actual police staffing and fire response times are reflective of the goals and actuals in the comparison cities. The City's actual police staffing for sworn and non-sworn officers, respectively 1.8 and 0.99 per 1,000 population, exceeds Rocklin's goal and Placerville's actual staffing. The City's actuals are similar to Grass Valley's actual police staffing, which is 1.79 and 0.89 per 1,000 population for sworn and non-sworn officers, respectively.

For fire protection, the City's actual response time of 6 minutes 83 percent of the time is similar to Rocklin's goal (6 minutes 80 percent of the time). Placerville's urban response time goal is measured differently (10 minutes 90 percent of the time) and thus not comparable.<sup>3</sup> The response time for the Grass Valley Fire Department was not available.

## Technical Appendices

The technical calculations used in this Analysis are shown in **Appendices A** through **D** (**Tables A-1** through **D-3**) of this memorandum:

- **Appendix A** indicates the proposed land uses and general assumptions used in this Analysis.
- **Appendix B** identifies the projected revenues that will be generated by the Project for the City's General Fund and Gas Tax Fund.
- The tables in **Appendix C** detail the estimated expenditures for the City to provide General Fund and Gas Tax Fund services to the Project.
- **Appendix D** shows the projected assessed value of the Project, which serves as the basis for calculating property tax revenues. Also, **Appendix D** provides detail on the portion of the Assembly Bill 8 allocation of property tax revenues provided to the City and includes the calculation of estimated average household income.

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<sup>3</sup> It is important to note that fire service standards are difficult to compare across jurisdictions because of differences in land use patterns and geography.



Table 3  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Police and Fire Service Standards in Comparable Jurisdictions

Jurisdiction	Population [1]	Police		Fire
		Sworn Officers	Non-sworn Personnel	
		per 1,000 pop		
Auburn	13,273	1.80	0.99	Actual: 4 minutes 53% of time Actual: 6 minutes 83% of time
Other Cities				
Rocklin [2]	39,758	1.10	0.56	Goal: Less than 6 minutes 80% of time
Placerville [3]	10,271	1.75	n/a	Urban area goal: 10 minutes 90% of time
Grass Valley [4] [5]	12,929	1.79	0.89	NA
Average	20,986	1.55	0.72	
"staffing"				

"staffing"

Source: Department of Finance and EPS.

- [1] Based on the Department of Finance's Table 2: E-4 Population Estimates for Cities, Counties and State, 2008.
- [2] Police staffing represents sworn officer goal and non-sworn actuals. The City of Rocklin does not have a goal for non-sworn personnel.
- [3] Police staffing represents sworn officer actuals. The City of Placerville does not have a sworn officer goal. Data is not available for non-sworn personnel.
- [4] Police staffing represents sworn and non-sworn officer actuals. The City of Grass Valley does not have a police staffing goal. Sworn officer actuals provided by the Police Department; non-sworn actuals based on the City's 2008-09 fiscal budget.
- [5] The City does not have a fire response time goal. Actual response time not available.



## APPENDICES:

- Appendix A: General Assumptions
- Appendix B: City General Fund and Gas Tax  
Fund Revenue Analysis
- Appendix C: City General Fund and Gas Tax  
Fund Expenditure Analysis
- Appendix D: Revenue Support

## APPENDIX A: General Assumptions



Table A-1	General Assumptions .....	A-1
Table A-2	Land Use Summary .....	A-2
Table A-3	Land Use Assumptions .....	A-3



**Table A-1**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**General Assumptions**

Item	Assumption
<b>General Assumptions</b>	
Base Fiscal Year [1]	FY 2008-09
<b>Property Turnover Rate (% per year) [2]</b>	
Residential	10.0%
<b>General Demographic Characteristics</b>	
City of Auburn Population (DOF) [3]	13,273
City of Auburn Population (Claritas) [4]	12,873
<b>City of Auburn Average Population</b>	<b>13,073</b>
<b>City of Auburn Employees (Claritas) [4]</b>	<b>6,494</b>
<b>City of Auburn Persons Served [5]</b>	<b>16,320</b>

"gen\_assumps"

Source: Claritas, California Department of Finance, U.S. Census, and EPS.

- [1] Revenues and Expenditures are in 2009 dollars. Future revenues and costs are assumed to increase at the rate of inflation.
- [2] Property turnover rate based on EPS experience.
- [3] Taken from the Department of Finance's Table 2: E-4 Population Estimates for Cities, Counties and State, 2001-2008.
- [4] Derived in Claritas' Demographics Snapshot Report. Data reported for 2009.
- [5] Persons served is defined as total population plus half of total employees.

Table A-2  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Land Use Summary

Land Use	Assumptions	Plan Area 1 [1]		Nonres. Sq. Ft.
		Acreage [2]	Dwelling Units	
<b>Residential Land Uses</b>				
Low Density	Units/Acre 0.9	12.0	11	-
Urban Low Density Residential	1.5 to 4.0	39.0	109	-
Medium Density Residential	8.8	17.0	150	-
<b>Total Residential</b>		<b>68.0</b>	<b>270</b>	-
<b>Public Uses</b>				
Open Space		55.0	-	-
Right-of-Way		7.0	-	-
<b>Public Subtotal</b>		<b>62.0</b>	-	-
<b>Total All Land Uses</b>		<b>130.0</b>	<b>270</b>	-

"land\_uses"

Sources: Baltimore Ravine Partners, LLC; Gregory Group; and EPS.

[1] This analysis includes only Plan Area 1 land uses. Plan Area 2 entitlements are not contemplated by the Specific Plan and will undergo development review at a later, undetermined date.

[2] Acreage counts for each land use type are approximate.

Table A-3  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Land Use Assumptions

Land Use	Average Estimated Assessed Value per Unit [1]	Turnover Rate	Plan Area 1 Units	Persons per Dwelling Unit [2]	Plan Area 1 Population at Buildout
<b>Residential Land Uses</b>	<i>Per Unit</i>				
Low Density	\$475,000	10%	11	2.23	25
Urban Low Density Residential	\$375,000	10%	109	2.23	243
Medium Density Residential	\$325,000	10%	150	2.23	335
<b>Total Residential</b>			<b>270</b>		<b>602</b>

lu\_assumps

Sources: Baltimore Ravine Partners, LLC; Gregory Group; and EPS.

[1] Based on Gregory Group comparable costs in the region and approximate price points from the project proponent.

[2] Represents average persons per unit for the City of Auburn. Based on the Department of Finance E-5 population and housing estimates, January 2008.



## APPENDIX B:

### City General Fund and Gas Tax Fund Revenue Analysis



Table B-1	Revenue-Estimating Procedures .....	B-1
Table B-2	Estimated Annual Revenues .....	B-2
Table B-3	Estimated Annual Property Tax Revenues .....	B-3
Table B-4	Real Property Transfer Tax Revenues .....	B-4
Table B-5	Estimated Annual Sales and Use Tax Revenues .....	B-5
Table B-5a	Estimated Annual Taxable Sales, Hybrid Market Support Method .....	B-6

Table B-1  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Revenue-Estimating Procedures (2009\$)

Item	Estimating Procedure	Case Study Reference	FY 2008-09 Recommended Revenues	Offsetting Revenues [1]	Net Annual General Fund Revenues	Percent of Annual Net Revenues	Service Population	Revenue Multiplier
<b>Annual General Fund Revenues</b>								
Property Tax	Case Study	Table B-3	\$2,565,000	-	\$2,565,000	26.3%	NA	-
Property Tax In-Lieu of VLF	Case Study	Table B-3	\$945,000	-	\$945,000	9.7%	NA	-
Property Tax In-Lieu of Sales Tax	Case Study	Table B-5	\$1,040,122	-	\$1,040,122	10.7%	NA	-
Sales Taxes	Case Study	Table B-5	\$2,890,000	-	\$2,890,000	29.6%	NA	-
Prop. 172 Sales Tax	Case Study	Table B-5	\$190,000	-	\$190,000	1.9%	NA	-
Real Property Transfer Tax	Case Study	Table B-4	\$50,000	-	\$50,000	0.5%	NA	-
Transient Occupancy Tax	Persons Served	-	\$240,000	-	\$240,000	2.5%	16,320	\$14.71
Motor Vehicle In-Lieu	Per Capita	-	\$72,000	-	\$72,000	0.7%	13,073	\$5.51
Franchises	Persons Served	-	\$514,000	-	\$514,000	5.3%	16,320	\$31.50
Licenses	Persons Served	-	\$179,000	-	\$179,000	1.8%	16,320	\$10.97
Permits	[2]	-	\$170,400	\$170,400	\$0	0.0%	NA	-
Fines & Forfeitures	Persons Served	-	\$137,500	-	\$137,500	1.4%	16,320	\$8.43
Use Of Money And Property	[3]	-	\$435,000	-	\$435,000	4.5%	NA	-
Charges For Services	[2] [3]	-	\$246,000	\$198,000	\$48,000	0.5%	NA	-
Other Revenues	[3]	-	\$30,000	-	\$30,000	0.3%	NA	-
Other Financing Sources	[3]	-	\$430,000	-	\$430,000	4.4%	NA	-
Transfers In	[2]	-	\$223,510	\$223,510	\$0	0.0%	NA	-
<b>Total General Fund Revenues</b>			<b>\$10,357,532</b>	<b>\$591,910</b>	<b>\$9,765,622</b>	<b>100.0%</b>		
<b>Annual Gas Tax Fund Revenues</b>								
Gas Tax	Per Capita		\$254,000	-	\$254,000	50.1%	16,320	\$15.56
Proposition 42	[2]		\$120,539	-	\$120,539	23.8%	NA	-
Interest Income	[2]		\$1,800	-	\$1,800	0.4%	NA	-
Fund Reserves	[2]		\$130,661	-	\$130,661	25.8%		
<b>Total Gas Tax Fund Revenues</b>			<b>\$507,000</b>	<b>-</b>	<b>\$507,000</b>	<b>100.0%</b>		

Source: City of Auburn 2008-09 Proposed Operating Budget and EPS.

[1] Represents revenues generated by specific General Fund department functions. These revenues are allocated to their corresponding departments as offsetting revenues in the expenditure analysis shown in Table C-1.

[2] This analysis assumes that all or part of these revenues are fully dedicated to General Fund and non-General Fund functions. As a result, these revenues and their corresponding costs are not included in the analysis.

[3] Not expected to be affected by the Project and is not evaluated in this analysis.

"rev\_est\_procedures"

**Table B-2**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Estimated Annual Revenues (2009\$)**

Revenue	Plan Area 1 Annual Total at Buildout	Percentage Breakdown of Annual Revenues
<b>General Fund Revenues [1]</b>		
Property Tax	\$136,916	52.0%
Property Tax In-Lieu of VLF	\$50,683	19.3%
Property Tax In-Lieu of Sales Tax	\$6,885	2.6%
Sales Taxes	\$20,655	7.8%
Prop. 172 Sales Tax	\$68	0.0%
Real Property Transfer Tax	\$5,217	2.0%
Transient Occupancy Tax	\$8,857	3.4%
Motor Vehicle In-Lieu	\$3,318	1.3%
Franchises	\$18,966	7.2%
Licenses	\$6,605	2.5%
Fines & Forfeitures	\$5,076	1.9%
<b>Total Annual General Fund Revenues</b>	<b>\$263,246</b>	<b>100.0%</b>
<b>Gas Tax Fund Revenues [1]</b>		
Gas Tax	\$9,369	100.0%

"Revenues"

Source: City of Auburn 2008-09 Proposed Operating Budget and EPS.

[1] Includes only those revenues affected by development. See Table B-1.  
for revenue-estimating assumptions.

**Table B-3**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Estimated Annual Property Tax Revenues (2009\$)**

Item	Assumptions/ Source	Formula	Plan Area 1 Annual Total at Buildout
<b>One-Percent Property Tax Revenue</b>			
Assessed Value (2006\$) [1]	<b>Table D-2</b>	<i>a</i>	<b>\$94,850,000</b>
Property Tax Revenue (1% of Assessed Value)	1.00%	$b = a * 1.00\%$	<b>\$948,500</b>
<b>Estimated Property Tax Allocation [2]</b>			
City of Auburn	14.44%	$c = b * 14.44\%$	<b>\$136,916</b>
Other Agencies/ERAF	85.56%	$d = b * 85.56\%$	<b>\$811,584</b>
<b>Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)</b>			
Total Citywide Assessed Value [3]		<i>e</i>	\$1,768,492,673
Total Assessed Value of Project		<i>a</i>	<u>\$94,850,000</u>
<b>Total Assessed Value</b>		$f = e + a$	<b>\$1,863,342,673</b>
<b>Percent Change in AV</b>		$g = (a - e) / e$	5.3633%
<b>Property Tax In-Lieu of VLF</b>	<b>\$945,000</b>	$h = g * \$945,000$	<b>\$50,683</b>

"prop\_tax"

Source: City of Auburn 2008-09 Proposed Operating Budget, Placer County, State Controller's Office, and EPS.

[1] For assumptions and calculation of adjusted assessed value, see **Table D-2**.

[2] For assumptions and calculation of the estimated property tax allocation, refer to **Table D-1**.

[3] Total 2008-09 secured and unsecured assessed value for the City of Auburn. Provided by Placer County.

**Table B-4**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Real Property Transfer Tax Revenues (2009\$)**

Description	Source/ Assumption	Plan Area 1 Annual Total at Buildout	
		Assessed Value	Transfer Tax [1]
Rate per \$1,000 of Assessed Value	\$0.55	-	-
Turnover rate Residential	10%	-	-
<b>Assessed Value of Transfer Tax</b>			
<b>Residential Land Uses</b>			
Low Density	-	\$5,225,000	\$287
Urban Low Density Residential	-	\$40,875,000	\$2,248
Medium Density Residential	-	\$48,750,000	\$2,681
<b>Total Residential Development</b>	-	<b>\$94,850,000</b>	<b>\$5,217</b>

"transfer\_tax"

Source: City of Auburn and EPS.

[1] Formula for Transfer Tax = Assessed Value/1000 \* Rate per \$1,000 of Assessed Value \* Turnover rate.

Table B-5  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Estimated Annual Sales and Use Tax Revenues (2009\$)

Item	Assumptions	Formula	Plan Area 1 Annual Total at Buildout
Estimated Annual Taxable Sales Annual Taxable Sales from New Households	Table B-5A	a	\$2,754,000
Annual Sales Tax Revenue Bradley Burns Sales Tax Rate	1.0000%	b	
Estimated Local Sales Tax Rate Less Property Tax in Lieu of Sales Tax Rate (SB 1096/AB 2115) [1]	1.0000% -0.2500%	c = b d	
Total Annual Sales Tax Revenue	0.7500%	e = (c - d) * \$2,754,000	\$20,655
Annual Property Tax in Lieu of Sales Tax Revenue (SB 1096/AB 2115)	0.2500%	f = .2500% * \$2,754,000	\$6,885
Proposition 172 Public Safety Sales Tax Revenue	0.5000%	g = .5000% * \$2,754,000	\$13,770
City of Auburn Allocation [2]	0.4944%	h = .4944% * \$13,770	\$68

Source: California State Board of Equalization and EPS.  
"sales\_tax"

[1] Based on Senate Bill 1096 as amended by Assembly Bill 2115 which states 1/4 of the 1 percent sales tax revenue (.2500 percent) will be exchanged for an equal dollar amount of property tax revenue.

[2] Provided by the Placer County Auditor's Office.



**Table B-5A**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Estimated Annual Taxable Sales, Hybrid Market Support Method (2009\$)**

Residential	Assumption	Plan Area 1 Annual Total at Buildout
<b>Annual Taxable Sales from New Households</b>		
Average Annual Household Income [1]	\$68,000	
Taxable Retail Expenditures as a % of Household Income [2]	30%	
Taxable Retail Expenditures per Household		\$20,400
New Households		270
Taxable Sales from New Households [3]		\$5,508,000
<b>Estimated City Capture from New Residents [4]</b>	<b>50%</b>	<b>\$2,754,000</b>

"sales\_tax\_a"

Source: City of Auburn; Bureau of Labor Statistics, Consumer Expenditure Survey; EPS.

[1] See Table D-3.

[2] Derived from the Bureau of Labor Statistics, Consumer Expenditure Survey.

[3] "Taxable Sales from New Households" is calculated by multiplying taxable retail expenditures per household by the cumulative number of new households.

[4] Developed through discussions with the City of Auburn and EPS's qualitative appraisal of nearby retail establishments in and adjacent to the City.

## APPENDIX C:

### City General Fund and Gas Tax Fund Expenditure Analysis



Table C-1	Expenditure-Estimating Procedures.....	C-1
Table C-2	Estimated Annual Expenditures .....	C-2

Table C-1  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Expenditure-Estimating Procedures (2009\$)

Function/Category	Estimating Procedure	FY 2008-09 Recommended Expenditures	Capital Expenditures	Offsetting Revenues [1]	Net Cost	11/1/2008 Population or Persons Served	FY 2008-09 Weighted Avg. Cost	Adjustment Factor [2]	Revenue Multiplier
<b>Annual General Fund Expenditures</b>									
City Council	[3]	\$69,815	\$0	\$0	\$69,815	NA	NA	NA	NA
Police	per person served	\$3,836,539	\$20,000	\$155,795	\$3,660,744	16,320	\$224.31	1.00	\$224.31
Fire	per person served	\$1,673,709	\$17,000	\$0	\$1,656,709	16,320	\$101.51	1.00	\$101.51
Community Development	per person served	\$885,536	\$0	\$268,400	\$617,136	16,320	\$37.81	1.00	\$37.81
Public Works	per person served	\$1,729,197	\$118,800	\$100,000	\$1,510,397	16,320	\$92.55	1.00	\$92.55
City Manager	per person served	\$119,798	\$0	\$0	\$119,798	16,320	\$7.34	0.50	\$3.67
Support for Community Projects	[3]	\$127,976	\$0	\$0	\$127,976	NA	NA	NA	NA
Finance/Administrative Services	per person served	\$579,309	\$0	\$67,715	\$511,594	16,320	\$31.35	0.50	\$15.67
City Clerk	per person served	\$117,384	\$0	\$0	\$117,384	16,320	\$7.19	0.50	\$3.60
Information Technology	per person served	\$364,838	\$95,000	\$0	\$269,838	16,320	\$16.53	0.50	\$8.27
City Attorney	per person served	\$170,000	\$0	\$0	\$170,000	16,320	\$10.42	0.50	\$5.21
Insurance Program	per person served	\$330,979	\$0	\$0	\$330,979	16,320	\$20.28	0.50	\$10.14
Debt Service	[3]	\$343,517	\$0	\$0	\$343,517	NA	NA	NA	NA
<b>General Fund Total</b>		<b>\$10,348,597</b>	<b>\$250,800</b>	<b>\$591,910</b>	<b>\$9,505,887</b>				
<b>Annual Gas Tax Fund Expenditures [4]</b>	per person served	<b>\$507,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$182,000</b>	<b>16,320</b>	<b>\$11.15</b>	<b>1.00</b>	<b>\$11.15</b>

Source: City of Auburn 2008-09 Proposed Operating Budget, and EPS.

[1] Represents departmental revenues identified for specific General Fund department functions in the City's fiscal budget.

[2] Represents an efficiency factor of 50% to reflect economies of scale realized within certain department functions. Efficiency factor based on direction from the City's Department of Administrative Services.

[3] Not expected to be affected by the Project and is not evaluated in this analysis.

[4] Gas Tax Fund expenditures include street maintenance, traffic safety, construction, and electricity payments for the City's street lighting.

\*exp\_est\_procedures\*

**Table C-2**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Estimated Annual Expenditures (2009\$)**

Expense Category	Plan Area 1 Annual Total at Buildout	Percentage Distribution of Costs at Buildout
<b>Annual General Fund Expenditures</b>		
Police	\$135,057	44.6%
Fire	\$61,122	20.2%
Community Development	\$22,768	7.5%
Public Works	\$55,724	18.4%
City Manager	\$2,210	0.7%
Finance/Administrative Services	\$9,437	3.1%
City Clerk	\$2,165	0.7%
Information Technology	\$4,978	1.6%
City Attorney	\$3,136	1.0%
Insurance Program	\$6,105	2.0%
<b>General Fund Total</b>	<b>\$302,702</b>	<b>100.0%</b>
<b>Annual Gas Tax Fund Expenditures [4]</b>	<b>\$6,715</b>	<b>100.0%</b>

"Expenditures"

Source: City of Auburn 2008-09 Proposed Operating Budget and EPS.

## APPENDIX D: Revenue Support



Table D-1	Preliminary Property Tax Allocations on Annexation .....D-1
Table D-2	Estimated Assessed Valuation .....D-2
Table D-3	Average Income Calculation for Residential Units.....D-3

Table D-1  
Auburn Baltimore Ravine Specific Plan  
Fiscal Impact Analysis  
Preliminary Property Tax Allocations on Annexation

Fund	Tax Rate Areas				% of Factor Shift to ERAF	Post ERAF Distribution Factor
	Pre ERAF Distribution Factor [1]			Average		
	TRA 001-001	TRA 001-007	TRA 001-009			
Property Tax Allocations						
City of Auburn	17.52118%	17.57301%	19.72588%	18.27336%	21.01%	14.43504%
Other Taxing Entities						
County General Fund	26.73854%	26.70784%	27.85127%	27.09922%		27.09922%
County Library	1.32976%	1.31982%	1.39172%	1.34710%		1.34710%
Auburn Cemetery	1.38726%	0.00000%	0.00000%	0.46242%		0.46242%
N.R.G. Cemetery	0.00000%	1.36769%	1.42782%	0.93184%		0.93184%
CSA #28-Zone193	0.00000%	0.00000%	0.00000%	0.00000%		0.00000%
Auburn Park	5.42029%	5.42318%	0.00000%	3.61449%		3.61449%
Placer County Resource Conserv	0.06308%	0.07203%	0.06388%	0.06633%		0.06633%
Auburn Elem M&O	19.42489%	19.41294%	20.24246%	19.69343%		19.69343%
Placer High M&O	16.96422%	16.96522%	17.67483%	17.20143%		17.20143%
Sierra College M&O	6.91363%	6.91099%	7.20736%	7.01066%		7.01066%
County Education Tax	2.50159%	2.49566%	2.60739%	2.53488%		2.53488%
Co Equalization Aid-Svc Gen	0.78556%	0.79185%	0.81573%	0.79771%		0.79771%
ROP Tax-Plcr Hi/W Plcr Unif	0.74438%	0.74383%	0.78339%	0.75720%		0.75720%
Plcr Co Water Agy M&O	0.20562%	0.21593%	0.20826%	0.20994%		0.20994%
Subtotal	82.47882%	82.42699%	80.27412%	81.72664%		81.72664%
Educational Revenue Relief Fund (ERAF)						
Total Gross Property Tax	100.00000%	100.00000%	100.00000%	100.00000%	0.00000%	100.00000%

\*city\_annex\_share"

Source: Placer County and EPS.

[1] Represents the percentage allocation of the 1% ad valorem property tax.



**Table D-2**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Estimated Assessed Valuation (2009\$)**

Item	Value per Unit [1]	Plan Area 1 Total at Buildout	
		Units	Assessed Value
<i>Formula</i>	<i>b</i>	<i>a</i>	<i>c = a * b</i>
<b>Residential Land Uses</b>	<i>Per Unit</i>		
Low Density	\$475,000	11	\$5,225,000
Urban Low Density Residential	\$375,000	109	\$40,875,000
Medium Density Residential	\$325,000	150	\$48,750,000
<b>Total</b>		<b>270</b>	<b>\$94,850,000</b>

"av"

Source: EPS.

[1] See Table A-3 for detail on estimated values.

**Table D-3**  
**Auburn Baltimore Ravine Specific Plan**  
**Fiscal Impact Analysis**  
**Average Income Calculation for Residential Units (2009\$)**

Residential Land Use	Number of Units	Estimated Home Value [1]	Total Annual Mortgage, Insurance, and Tax Payments [2]	Estimated Household Income [3]
<b>Residential Households</b>				
Low Density	11	\$475,000	\$37,000	\$92,500
Urban Low Density Residential	109	\$375,000	\$29,000	\$72,500
Medium Density Residential	150	\$325,000	\$25,000	\$62,500
<b>Total Households</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Weighted Average Residential Value</b>	<b>-</b>	<b>\$351,000</b>	<b>\$27,000</b>	<b>\$68,000</b>

Source: U.S. Census, State of California Dept. of Housing and Community Development and EPS.  
 "income\_calc"

[1] See Table A-3 for detail on estimated values.

[2] Based on a 6%, 30-year fixed rate mortgage with a 20% down payment and 2% for annual taxes and insurance. Values have been rounded to the nearest thousand dollars.

[3] Assumes mortgage lending guidelines allow no more than 40% of income dedicated to mortgage payments, taxes and insurance.

Exhibit G      Public Works Director Warren's Letter to Union Pacific dated February 1, 2008

EXHIBIT G  
City of **Auburn**

1225 Lincoln Way, Auburn, CA 95603 • (530)823-4211 • FAX (530)885-5508  
www.auburn.ca.gov

February 1, 2008

Mr. Terrel Anderson  
Union Pacific Railroad  
9451 Atkinson Street  
Roseville, CA 95747

SUBJECT: Baltimore Ravine Specific Plan, Auburn, CA  
Concept Submittal for Two Proposed Overhead Crossings

The City of Auburn is undertaking environmental review of the Baltimore Ravine Specific Plan which would occupy approximately 264 acres in south Auburn. Access to the proposed project will require two overhead grade separations (i.e. bridges) across the UPRR right-of-way. To initiate the submittal and review process with UPRR, the City is submitting this request along with the accompanying concept plans and site pictures for your review.

The Specific Plan represents approximately 281 acres and a large ownership group that for the first time is a single application being processed by Stephen L. Des Jardins as Baltimore Ravine, LLC. As part of this application, they will relinquish all rights to the at grade application once these overhead crossings are complete.

As the Applicant, the City of Auburn will be responsible for all costs associated with UPRR's processing and review of this request and subsequent design and construction documents up to a maximum of \$25,000.


In addition to the two bridges, the proposed project would also include, within the UPRR right-of-way, a sanitary sewer line crossing to be bored & jacked under the tracks, and approximately 700 lineal feet of roadway that will encroach within 75 feet of the tracks.

The accompanying concept plans and site pictures, prepared by the project developer, Baltimore Ravine LLC, should provide you with sufficient information to begin assessment of the project's impacts to the UPRR.

The City requests that UPRR review this concept submittal at your earliest convenience. We look forward to talking with you further about the project as it progresses. Please call us with any questions or comments.

Thank you.

Sincerely,

  
Jack Warren,  
Public Works Director

cc: Stephen De Jardins, Baltimore Ravine LLC  
Joe Olsen, Uborra Engineering & Planning  
Robert Richardson, City Manager  
Will Wong, Community Dev. Director  
Reg Murray, Senior Planner  
Bernie Schroeder, Engineering Div. Manager  
Adrienne Graham, Project Consultant



SITE PHOTOGRAPHS FOR:  
EXISTING AT-GRADE CROSSING

BALTIMORE RAVINE  
U.P.R.R. BRIDGE CROSSINGS SITE PHOTOS  
CITY OF AUBURN PLACER COUNTY CALIFORNIA  
FEBRUARY 01, 2008  
SHEET 1 OF 3



PHOTO #1  
(LOOKING EAST)

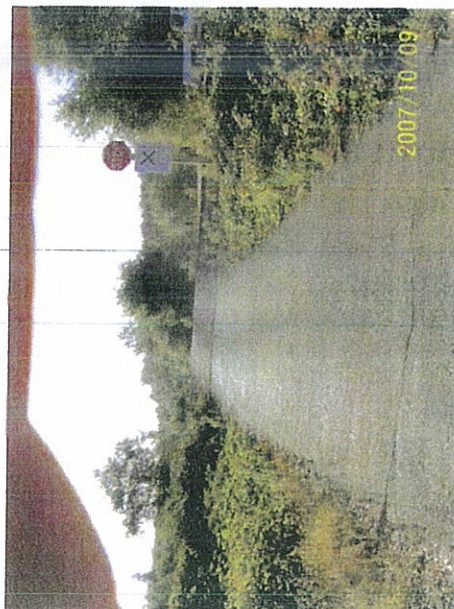


PHOTO #2  
(LOOKING SOUTH)

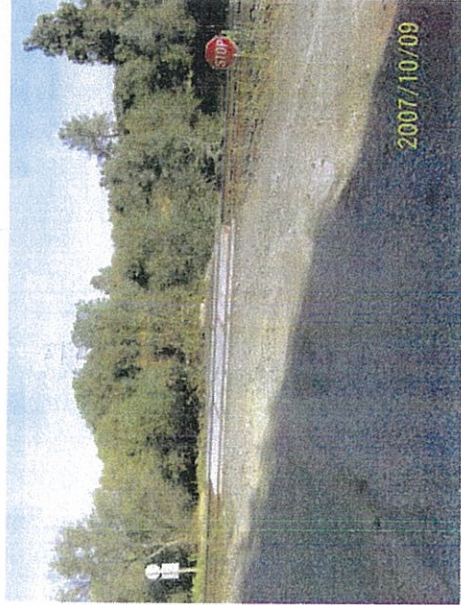


PHOTO #3  
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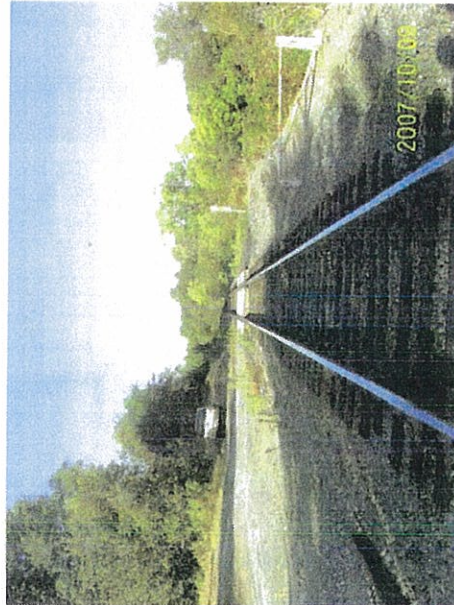


PHOTO #4  
(LOOKING WEST)

**UBORA** ENGINEERING & PLANNING  
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2001 DOUGLAS WILKINSON AVENUE, SUITE 305  
ROSEVILLE, CA 95661 (916) 786-2500  
WWW.UBORAINC.COM

**BALTIMORE RAVINE, LLC**  
130 DIAMOND CREEK PLACE, SUITE 1  
ROSEVILLE, CA 95747  
STEPHEN L. DES JARDINS (916) 786-8158



SITE PHOTOGRAPHS FOR:  
BRIDGE #2

BALTIMORE RAVINE  
U.P.R.R. BRIDGE CROSSINGS SITE PHOTOS  
CITY OF AUBURN PLACER COUNTY CALIFORNIA  
FEBRUARY 01, 2008  
SHEET 2 OF 3



PHOTO #5  
(LOOKING EAST)

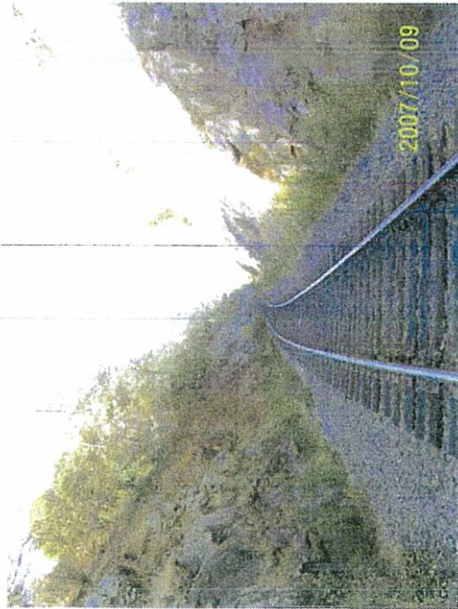


PHOTO #6  
(LOOKING WEST)



PHOTO #7  
(LOOKING SOUTH)



PHOTO #8  
(LOOKING NORTH)

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STEPHEN L. DES JARDINS (916) 786-8158



BALTIMORE RAVINE  
 U.P.R.R. BRIDGE CROSSINGS SITE PHOTOS  
 CITY OF AUBURN PLACER COUNTY CALIFORNIA  
 FEBRUARY 01, 2008  
 SHEET 3 OF 3

SITE PHOTOGRAPHS FOR:  
 BRIDGE #1

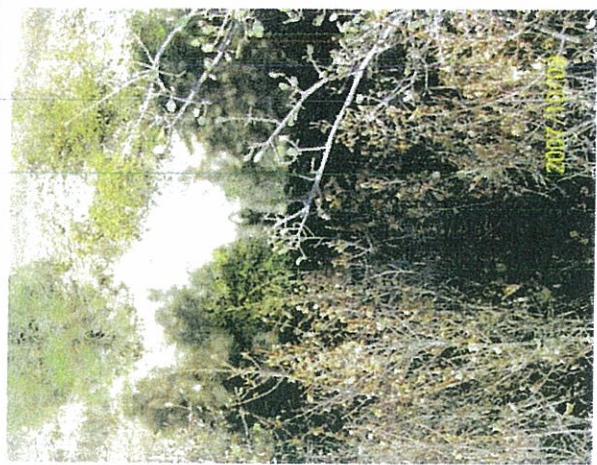


PHOTO #9  
 (LOOKING WEST)



PHOTO #11  
 (LOOKING NORTH)



PHOTO #10  
 (LOOKING SOUTH)

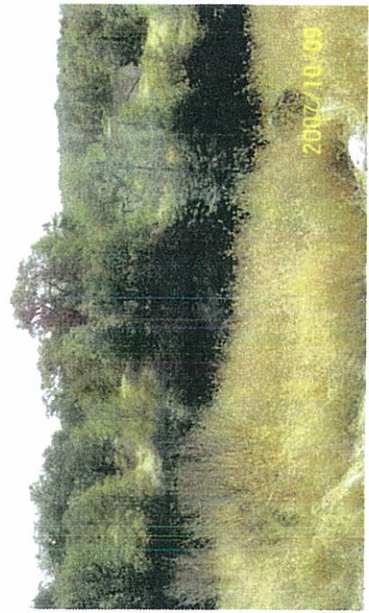


PHOTO #12  
 (LOOKING SOUTH)

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 2810 CLARK RIVER BLVD, SUITE 305  
 ROSEVILLE, CA 95747 (916) 786-8158  
 www.ubora.com

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 130 DIAMOND CREEK PLACE, SUITE 1  
 ROSEVILLE, CA 95747  
 STEPHEN L. DES JARDINS (916) 786-8158



# BALTIMORE RAVINE U.P.R.R. BRIDGE CROSSINGS CONCEPT PLAN

CITY OF AUBURN PLACER COUNTY CALIFORNIA

FEBRUARY 01, 2008

SHEET 1 OF 2

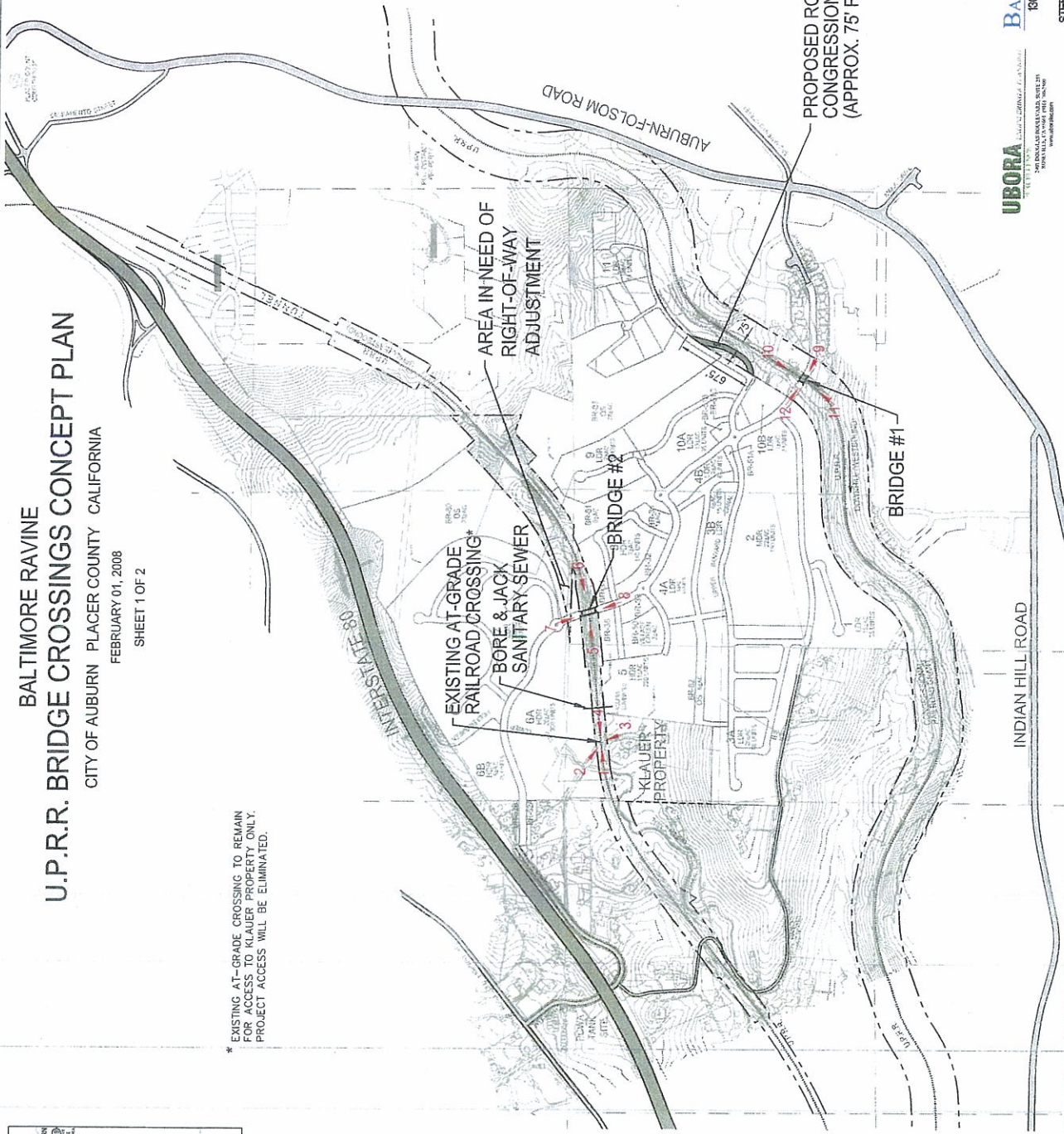


\* EXISTING AT-GRADE CROSSING TO REMAIN FOR ACCESS TO KLAUER PROPERTY ONLY. PROJECT ACCESS WILL BE ELIMINATED.

## LEGEND:

PHOTO REFERENCE LOCATION & DIRECTION  
(SEE TYPICAL PHOTO SHEETS)

13



**UBORA**

UBORA ENGINEERING & CONSULTING  
1000 BROADWAY, SUITE 1000  
ROSELAND, NJ 07068

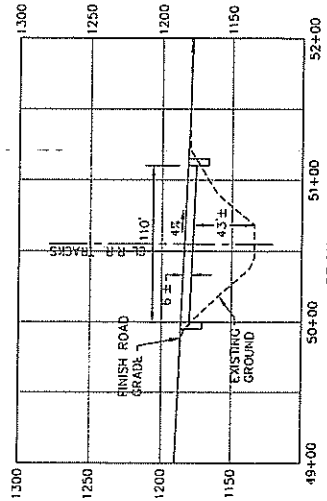
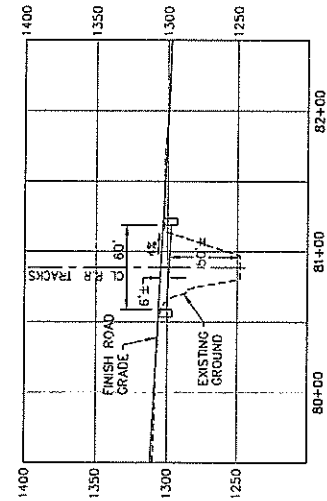
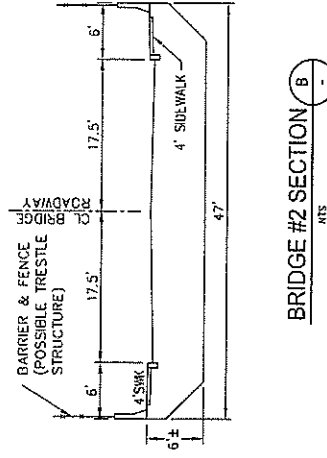
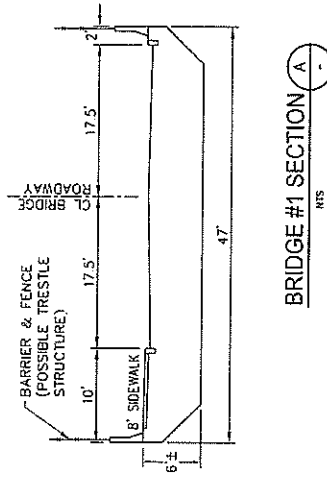
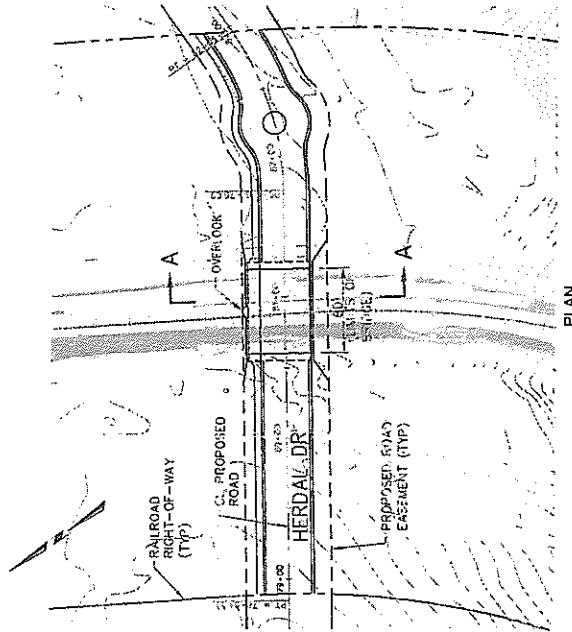
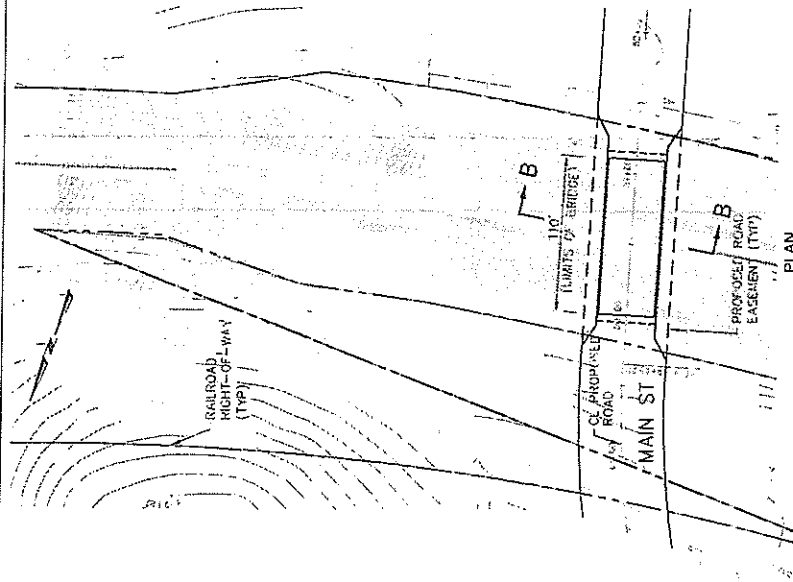
**BALTIMORE RAVINE, LLC**

130 DIAMOND CREEK PLACE, SUITE 1  
ROSELAND, NJ 07068

STEPHEN L. DES JARDINS (908) 706-8638

# BALTIMORE RAVINE U.P.R.R. BRIDGE CROSSINGS CONCEPT PLAN CITY OF AUBURN PLACER COUNTY CALIFORNIA

FEBRUARY 01, 2008  
SHEET 2 OF 2



## Exhibit H - Depiction of Secondary Access Via Rogers Lane



# EXHIBIT H

## BALTIMORE RAVINE SPECIFIC PLAN PLAN AREA 1 - SECONDARY ACCESS EXHIBIT

MARCH 10, 2010

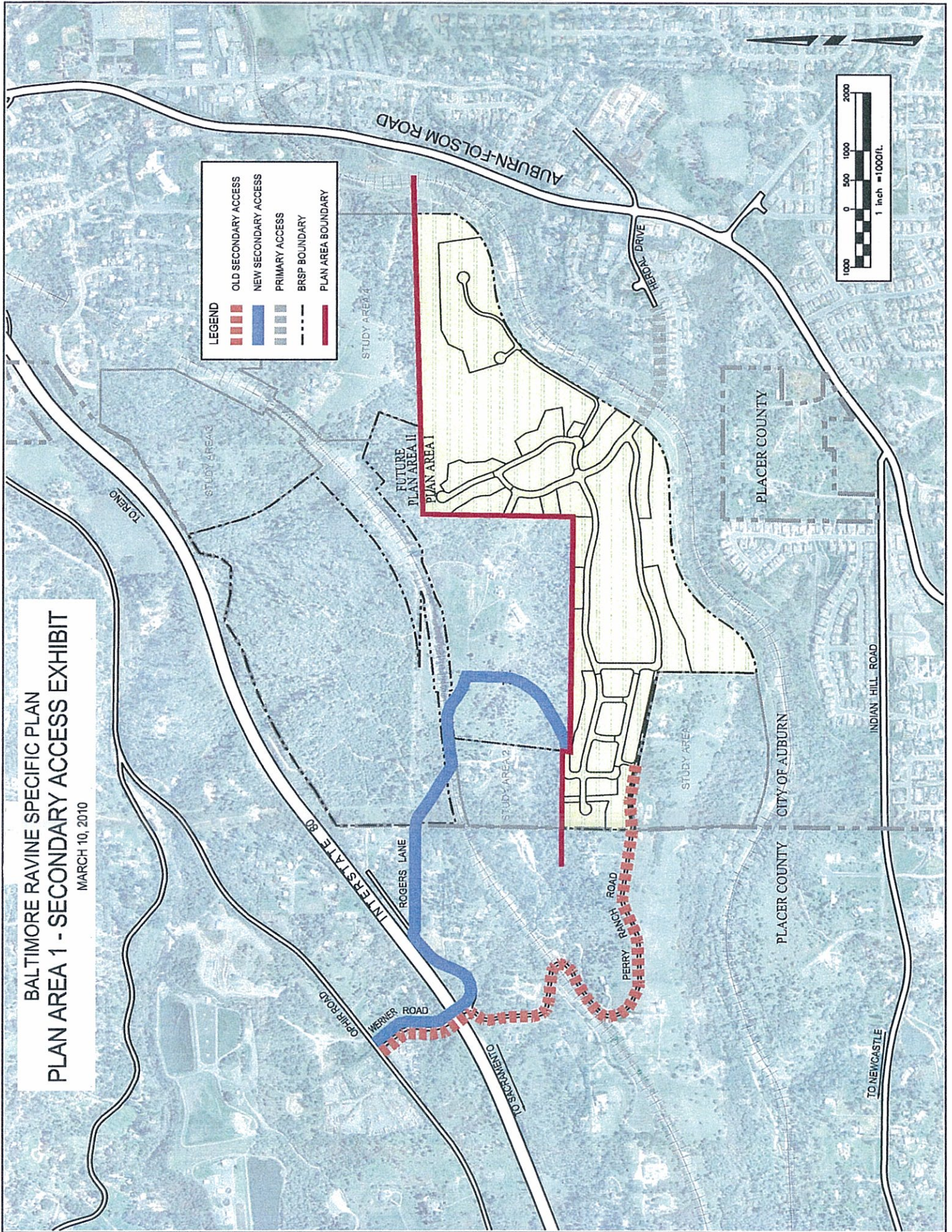


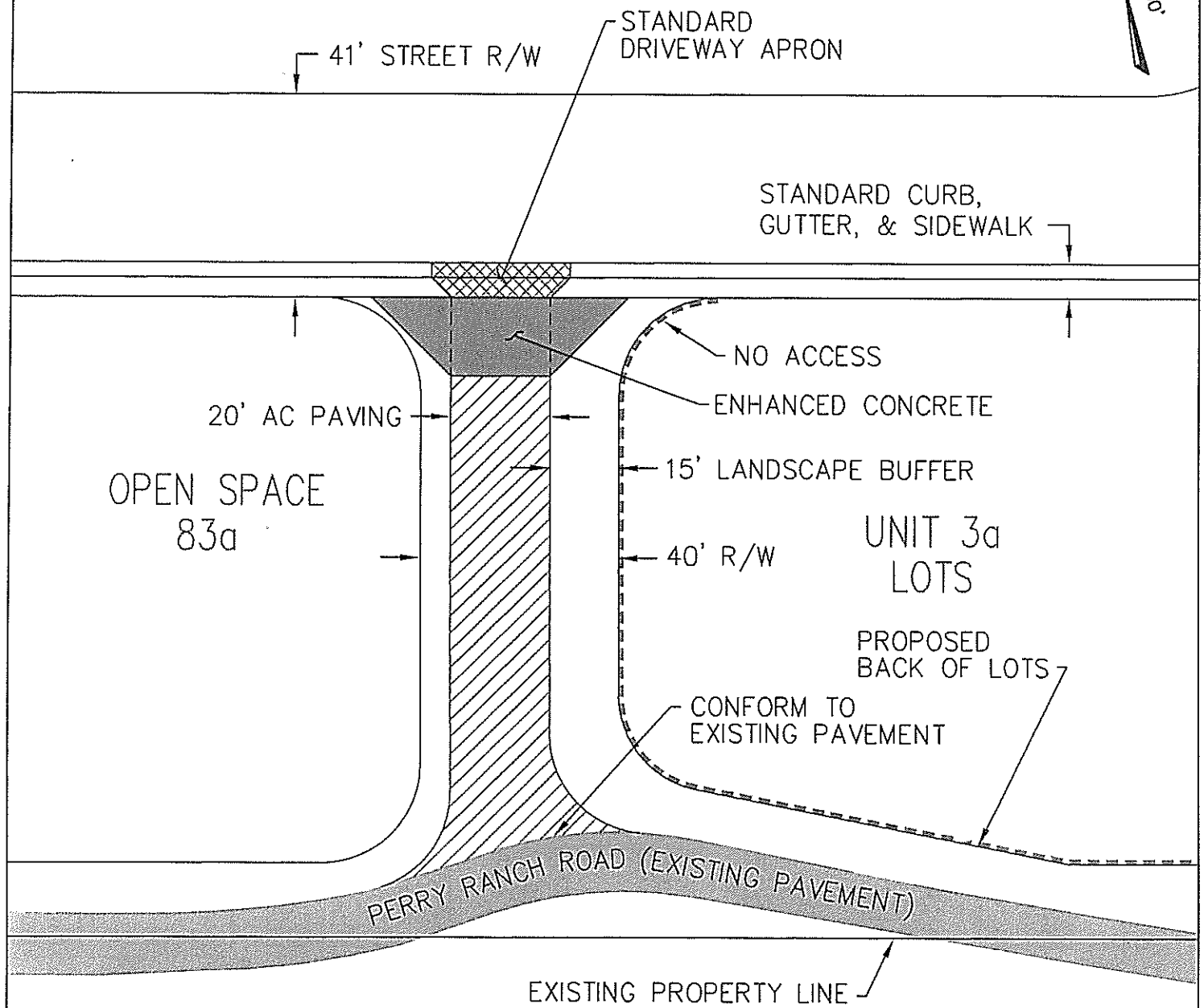


Exhibit I  
Design Specification for Emergency Access from Plan Area to Perry Ranch Road



# EXHIBIT I

## BALTIMORE RAVINE SPECIFIC PLAN EMERGENCY VEHICLE ACCESS TO PERRY RANCH ROAD MARCH 9, 2010

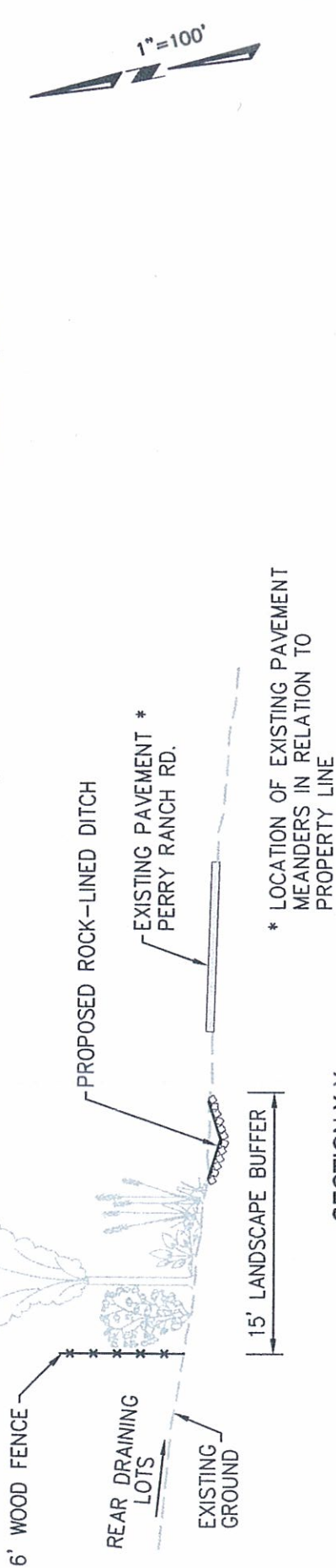


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ROSEVILLE, CA 95661 (916) 780-2500

Exhibit J  
Design Specification for Landscape Buffer on North Side  
of Perry Ranch Road

## BALTIMORE RAVINE SPECIFIC PLAN LANDSCAPE BUFFER AT PERRY RANCH ROAD MARCH 10, 2010



SECTION X-X  
NOT TO SCALE

